

Sub-Directorate	EDP Number	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Substrate	KPI Type	Strategic / Operational	KPI Definition	Wards	Area	Programme Driver	Baseline	Target Unit / Calculation Method	KPI Result (CO. Acc. Stand. ...)	Target Type	31-Jul-08 Target	31-Aug-08 Target	30-Sep-08 Target	31-Oct-08 Target	30-Nov-08 Target	31-Dec-08 Target	31-Jan-09 Target	28-Feb-09 Target	31-Mar-09 Target	30-Apr-09 Target	31-May-09 Target	30-Jun-09 Target	
(50 chars)	(20 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(L, O)	(200 chars)		(30 chars)	(100 chars)	(25 chars)	(100 chars)	(K, %, #)		(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	
Capital Projects Operational Performance																													
Strategic Services	GGPP	GGPP		Annual report	Reporting of the 2008/9 performance		3	Strategic	Annual Report approved	1		Council	1	31-Jan-10	Stand	#	0	0	0	0	0	0	0	0	0	0	0	0	
Municipal Manager: Administration	LED	LED		Community development	Enforce effective community liaison work		3	Strategic	Monthly reports by COWENMP, Inform report to MM.	1		Municipal manager	12	Monthly reports	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1	
Strategic Services	LED	LED		Effective communication	Development of Ward Based Development Plans for the historically deprived areas		2	Strategic	Reviewed Ward Based Plans adopted by Council	1		Strategic Manager	8	# of reviews submitted	Stand	#	0	0	0	0	0	0	0	0	8	0	0	0	
Strategic Services	GGPP	GGPP		Effective communication	Support of National and Provincial initiatives		3	Strategic	Reports prepared for initiatives where applicable.	1		Municipal manager	100%	% of reports submitted	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100	
Community Services	GGPP	GGPP		Effective communication	Co-ordination of ward committee meetings		3	Strategic	At least 1 ward committee meeting every quarter in all wards	1		Strategic Manager	28	# of meetings held	Stand	#	0	7	0	7	0	0	7	0	7	0	0	7	
Municipal Manager: Administration	GGPP	GGPP		Effective communication	Improve teamwork		2	Strategic	Build teamwork in the municipality	1		Municipal Manager	1	actual bodboard held	Acc	#	0	0	0	0	0	0	0	0	0	0	0	1	
Council	GGPP	GGPP		Municipal strategy	SCDP approved by Mayor		3	Strategic	Mayor approves submitted SCDP within 28 days of council's approval of the budget	1		Mayor	1	SCDP approved within 28 days after budget is approved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1	
Strategic Services	MTD	MTD		Plans, policies and regulations	IDP Reviewed		3	Strategic	1 year IDP reviewed in accordance with section 34a of the MSA no 32 of 2000	1		Strategic Manager	1	31-Mar-10	Stand	#	0	0	0	0	0	0	0	0	1	0	0	0	
Strategic Services	GGPP	GGPP		Performance management	Appoint performance committee		3	Strategic	Performance Committee appointed and trained	1		Council	1	31-Mar	Stand	#	0	0	0	0	0	0	0	0	1	0	0	0	
Strategic Services	GGPP	GGPP		Performance management	Quarterly review of performance against KPIs		2	Strategic	Review quarterly SCDP report and take corrective action where required	1		Mayor	4	Council minutes	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1	
Council	GGPP	GGPP		Performance management	Performance contract for Municipal Manager		3	Strategic	MM performance contract approved	1		Mayor	1	Jul/09	Stand	#	1	0	0	0	0	0	0	0	0	0	0	0	
Council	GGPP	GGPP		Public participation and effective communication	Quarterly Council Meetings		2	Strategic	Council meetings held with a 90% attendance	1		Speaker	4	Quarterly	Stand	#	0	0	1	0	0	1	0	1	0	0	1		
Council	GGPP	GGPP		Public participation and effective communication	Special Council Meetings		2	Strategic	Attendance of meetings at least 80%	1		Speaker	80%	Adhoc	Stand	#	80	80	80	80	80	80	80	80	80	80	80	80	
Council	GGPP	GGPP		Public participation and effective communication	Executive Mayoral Committee		4	Strategic	EMC meetings held	1		Mayor	10	Monthly	Stand	#	1	1	1	1	1	1	1	1	1	1	1		
Council	GGPP	GGPP		Public participation and effective communication	Ward Committee Meetings		4	Strategic	Attendance at regular ward committee meetings by respective councillor	1		Speaker	12	Monthly	Stand	#	1	1	1	1	1	1	1	1	1	1	1		
Council	GGPP	GGPP		Municipal strategy	Strategy planning session and approval of annual municipal strategy		4	Strategic	Strategy session attended to determine municipal strategies	1		Mayor	1	Sep-09	Stand	#	0	0	1	0	0	0	0	0	0	0	0	0	
Strategic Services	GGPP	GGPP		Public participation and effective communication	Performance management		2	Strategic	Implementation of a Performance Management Policy	1		Municipal Manager	1	31-Jul-09	Stand	#	1	0	0	0	0	100	0	0	0	0	0	0	
Corporate Services	GGPP	GGPP		Skills Development	Councillor Training plan		4	Operational	Assessment and drafting of a plan	1		Speaker	1	30-Sep-09	Stand	#	0	0	1	0	0	0	0	0	0	0	0	0	
Municipal Manager: Administration	GGPP	GGPP		Effective staff communication	Improve teamwork		2	Operational	through and open door policy	1		Municipal Manager	100%	feedback received from staff	Stand	#	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Manager: Administration	GGPP	GGPP		Effective management communication	Improve teamwork		2	Operational	Maintain a code of good practice	1		Municipal Manager	100%	feedback received from staff	Stand	#	100	100	100	100	100	100	100	100	100	100	100	100	
Strategic Services	GGPP	GGPP		Municipal strategy	IDP Approval		3	Strategic	Approval of final IDP	1		Strategic Manager	1	31-May	Stand	#	0	0	0	0	0	0	0	0	0	0	0	0	
Strategic Services	LED	LED		Effective communication	Establish intergovernmental LED forum at local level		3	Strategic	Effective Fundraising of established LED forum	1		Strategic Manager	4	Quarterly	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1	
Strategic Services	LED	LED		Effective communication	Assistance for new entrepreneurs		3	Strategic	Establishment of a business development centre	1		Strategic Manager	1	30-Jun	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1	
Financial Services	MFVM	MFVM		Effective budget control	Medium Term Revenue and Expenditure Framework 2009/10 Budget		3	Strategic	Completion of draft 2011/1 Operating and Capital Budget and formal approval by Council by 31-May	1		Municipal Manager	1	31-May-10	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1	
Financial Services	MFVM	MFVM		Budget	2009/10 Revised budget approved		3	Strategic	2009/10 Revised budget approved before the legislative deadline	1		Mayor	1	31-Jan-10	Stand	#	0	0	0	0	0	0	1	0	0	0	0	0	
Financial Services	MFVM	MFVM		Cash flow management	Effective expenditure and revenue management		2	Strategic	Monthly monitoring of revenue and expenditure and decisions on remedial steps if necessary	1		Mayor	12	Monthly	Stand	#	1	1	1	1	1	1	1	1	1	1	1		
Municipal Manager: Administration	MFVM	MFVM		Audit Committee	Appoint an Audit Committee		3	Strategic	Audit Committee appointed before the end of September	1		Municipal Manager	1	Audit Committee appointed	Stand	#	0	0	1	0	0	0	0	0	0	0	0	0	
Municipal Manager: Administration	MTD	MTD		Plans, policies and regulations	Publication of Internal Audit Plan		3	Strategic	Approval by Council of an annual internal audit plan	1		Municipal Manager	1	Sep-09	Stand	#	0	0	1	0	0	0	0	0	0	0	0	0	

Sub-Director	IDP Number	Municipal KPA	National KPA	Objective / Programme	KPI Name	Project Reference	KPI Type	Strategic / Operational	KPI Definition	Words	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	KPI Risk Calculation Type	Target Type	31-Jul-08	31-Aug-08	30-Sep-08	31-Oct-08	30-Nov-08	31-Dec-08	31-Jan-09	29-Feb-09	31-Mar-09	30-Apr-09	31-May-09	29-Jun-09
(50 chars)	(20 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(5, 0)	(200 chars)		(30 chars)	(100 chars)	(25 chars)	(100 chars)	(CO, Acc, Stand, Zero)	(R, %, #)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	
Capital Projects																												
Operational Performance																												
Strategic Services	GOPP	GOPP		Annual Report	Submit the annual draft and the final annual report to the Council		2	Strategic	Within the required timeframe: Draft: Jan - Final: March	1		Strategic Manager	2	2 reports: 1 draft, 1 final	Stand	#	0	0	0	0	0	0	1	0	1	0	0	0
Human Resources	MTD	MTD		Municipal management capacity and capability	Review of organisational structure and capability		2	Strategic	Review of approved organisational structure of the Council	1		Municipal Manager	1	Annual review	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
Public Safety	MTD	MTD		Plans, policies and regulations	Review of the Disaster Management Plan		2	Strategic	Review and agreement by Council of Municipality Disaster Management Plan	1		Municipal Manager	1	Annual review	Stand	#	0	0	0	0	0	0	0	0	1	0	0	0
Strategic Services	MTD	MTD		Financial management, Programme management, Engineering and Organisations development	Ensure proper implementation of the Performance Management System including review		2	Operational	Quarterly Review in accordance with PMS Framework	1		Municipal Manager	4	Quarterly reviews	Stand	#	1	0	0	1	0	0	1	0	1	0	0	0
Corporate Services	GOPP	GOPP		Complaints Management	Verbal complaints received by the Mayor and fulltime Councilors are attended to		2	Operational	Attend to complaints % within 7 days	1		Municipal Manager	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Community Development Workers	GOPP	GOPP		Coordinated and effective administration	Arrange press meetings and interviews for the Mayor		2	Operational	Arrangements as required	1		Municipal Manager	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Human Resources	GOPP	GOPP		Coordinated and effective administration	Development of human resources		4	Strategic	Guidance and support to staff measured by complaints	1		Municipal Manager	80%	Continuous	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
Human Resources	GOPP	GOPP		Coordinated and effective administration	Ensuring disciplinary hearings within 14 days		2	Operational	Hearings within prescribed timeframe	1		Municipal Manager	95%	Ongoing	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Human Resources	GOPP	GOPP		Coordinated and effective administration	Effective functioning of the Local Labour Forum as per collective agreement		2	Strategic	95% attendance by all role players	1		Municipal Manager	95%	Ongoing	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager: Administration	GOPP	GOPP		Effective Council support	Advise to all Councilors about legislative requirements when queries are received		2	Strategic	% advice within 24 hours	1		Municipal Manager	95%	% within timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager: Administration	GOPP	GOPP		Effective Council support	Advise the Speaker on alleged breach of the Code of Conduct for Councilors		2	Strategic	% advice within 24 hours	1		Municipal Manager	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager: Administration	GOPP	GOPP		Effective Mayoral support	Resolution taken by the Executive Mayor comply with legislative requirements		2	Strategic	% Support and advice within 24 hours	1		Municipal Manager	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager: Administration	GOPP	GOPP		Municipal Management	Sustainable management of IDR over a wide spectrum in order to enhance integrated development planning		2	Strategic	100% of attendance by applicable senior manager	1		Municipal Manager	100%	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager: Administration	GOPP	GOPP		Municipal Management	Listen with leadership team on fortnightly basis		2	Operational	Meetings with management team per month	1		Municipal Manager	20	Weekly	Stand	#	1	2	2	2	2	1	1	2	2	2	2	1
Municipal Manager: Administration	GOPP	GOPP		Municipal Management	Committee Support		2	Operational	Efficient committee support services in collaboration with Director: Administration	1		Municipal Manager	100%	% within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager: Administration	GOPP	GOPP		Municipal Management	Legal Services		2	Operational	Assess all by-laws for review and review those where there are problems	1		Municipal Manager	1	30-Jun-10	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
Municipal Manager: Administration	GOPP	GOPP		Municipal Management	Implementation of Council resolutions		4	Operational	Items implemented within 30 days	1		Municipal Manager	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
Strategic Services	GOPP	GOPP		Municipal strategy	Development, implementation and maintenance as well as annual revision of Council's IDP		2	Operational	Effective interaction with the Director: Finance to ensure synergy between the IDP and the budget	1		Municipal Manager	100%	31-May	Stand	%	0	0	0	0	0	0	0	0	100	0	0	0
Strategic Services	GOPP	GOPP		Municipal strategy	IDP process plan		3	Operational	Completion of IDP process plan for 2010/2011	1		Municipal Manager	1	31-Aug-09	Stand	#	0	1	0	0	0	0	0	0	0	0	0	0
Municipal Manager: Administration	GOPP	GOPP		Performance Management	Performance agreements with directors		2	Operational	Individual performance management agreement with each director	1		Municipal Manager	5	30-Aug-08	Stand	#	0	5	0	0	0	0	0	0	0	0	0	0
Strategic Services	GOPP	GOPP		Performance Management	Managing of effective performance management system		2	Operational	Report Quarterly to Council on actual performance against targets	1		Municipal Manager	4	Quarterly	Stand	#	1	0	0	1	0	0	1	0	1	0	0	0
Community Development Workers	GOPP	GOPP		Public participation and effective communication	Establishment, management and maintenance of effective Ward Committee		2	Strategic	Promote participation of the community's in the Ward Committee meetings	1		Area Managers	100%	Ongoing	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager: Administration	GOPP	GOPP		Public participation and effective communication	Effective strategic management and leadership for operational functions and instructions		2	Operational	All functions as given by the Mayor from time to time	1		Municipal Manager	100%	Ongoing	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Strategic Services	GOPP	GOPP		Public participation and effective communication	Public participation and effective IDP process (Environmental analysis)		3	Strategic	Environmental analysis (detail in process plan)	1		Strategic Manager	100%	Dec-08	Stand	%	0	0	0	0	0	100	0	0	0	0	0	0
Strategic Services	GOPP	GOPP		Public participation and effective communication	IDP process (co-ordination)		3	Strategic	IDP co-ordination (detail in process plan)	1		Strategic Manager	100%	Mar-10	Stand	%	0	0	0	0	0	0	0	100	0	0	0	0
Strategic Services	GOPP	GOPP		Public participation and effective communication	Public participation and effective IDP process (public participation - draft)		3	Strategic	Public participation of draft IDP	1		Strategic Manager	100%	Mar-10	Stand	%	0	0	0	0	0	0	0	0	100	0	0	0
Strategic Services	GOPP	GOPP		Public participation and effective communication	Public participation and effective IDP process (project planning)		3	Strategic	Project planning for 2010/11	1		Strategic Manager	100%	Feb-10	Stand	%	0	0	0	0	0	0	0	100	0	0	0	0
Strategic Services	GOPP	GOPP		Public participation and effective communication	Public participation and effective IDP process (approval of draft)		3	Strategic	Approval of draft IDP	1		Strategic Manager	100%	Mar-10	Stand	%	0	0	0	0	0	0	0	0	100	0	0	0
Strategic Services	GOPP	GOPP		Public participation and effective communication	Public participation and effective IDP process (KPI's)		3	Strategic	Finalise KPI's for 2010/11	1		Strategic Manager	100%	Mar-10	Stand	%	0	0	0	0	0	0	0	0	100	0	0	0
Strategic Services	GOPP	GOPP		Public participation and effective communication	Public participation and effective IDP process (public participation - KPI's)		3	Strategic	Public participation of KPI's with draft budget	1		Strategic Manager	100%	Apr-10	Stand	%	0	0	0	0	0	0	0	0	0	100	0	0
Strategic Services	GOPP	GOPP		Public participation and effective communication	Public participation and effective IDP process (Approval of final)		3	Strategic	Approval of final IDP	1		Strategic Manager	100%	May-10	Stand	%	0	0	0	0	0	0	0	0	0	100	0	0
Strategic Services	GOPP	GOPP		Municipal strategy	IDP process (provincial and national)		3	Strategic	Sending of copies to all applicable provincial and national departments	1		Strategic Manager	100%	Jun-10	Stand	%	0	0	0	0	0	0	0	0	0	0	100	0
Strategic Services	GOPP	GOPP		Performance Management	Effective interaction with all Directors to coordinate their performance results according to the IDBP		2	Strategic	Quarterly performance assessment	1		Municipal Manager	4	Quarterly assessment	Stand	#	0	1	0	1	0	0	1	0	1	0	0	0
Municipal Manager: Administration	LED	LED		LED	Administrative and logistic support: Feedback to Council		2	Operational	Monthly feedback to council on community concerns, complaints and affected parties	1		Area Manager & Directors	12	Monthly feedback	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
Community Development Workers	LED	LED		LED	Administrative and logistic support: Ward Councilors		2	Operational	Support Ward Councilors	1		Area Managers	100%	All ward committees held	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager: Administration	LED	LED		LED	Administrative and logistic support: Council meetings		2	Operational	Attend all council meetings	1		Area Managers & Directors	100%	All council meetings held	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Community Development Workers	LED	LED		LED	Administrative and logistic support: Quarterly newsletters		2	Operational	Compile quarterly newsletters for the community	1		Area Managers	4	Quarterly	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
Local Economic Development Community	LED	LED		LED	Engage with role-players		2	Strategic	Engagement with various role-players to stimulate LED in Bergvliet municipality	1		Strategic Manager	100%	Ongoing	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Development Workers	LED	LED		LED	Interaction regarding Occupation Health and Safety compliance		2	Operational	Coordinate meetings	1		Area Manager & Directors	4	1 per quarter	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
Municipal Manager: Administration	LED	LED		LED	Inspect Occupation Health and Safety compliance		3	Operational	Perform inspections to ensure compliance	1		Area Managers	4	1 per quarter	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
Municipal Manager: Administration	LED	LED		LED	Represent local meetings held		2	Operational	Representation and inputs at Tourism, marketing and other forums	1		Area Managers (other forums) - CC	100%	Attendance of all meetings	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager: Administration	MF/M	MF/M		MF/M	Economic, efficient and effective procurement		4	Operational	No of successful appeals against municipality on the awarding of tenders	1		IDP	0%	% of successful appeals	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Manager: Administration	MT/M	MT/M		MT/M	External Audit		2	Operational	% implemented in the following financial year	1		MB	90%	30-Jun	Stand	%	0	0	0	0	0	0	0	0	0	0	0	90
Human Resources	MTD	MTD		MTD	Coordinated and effective administration		2	Operational	Finalisation of restructuring of all departments (includes appointment of new directors)	1		Municipal Manager	100%	30-Sep-09	Stand	%	0	0	100	0	0	0	0	0	0	0	0	0
Corporate Services	MTD	MTD		MTD	Coordinated and effective administration		2	Operational	Establishment of a system of delegation for all directors, department heads and managers	1		Municipal Manager	100%	30-Sep-09	Stand	%	0	0	100	0	0	0	0	0	0	0	0	0
Human Resources	GOPP	GOPP		GOPP	Delegations of authority		2	Strategic	Review a comprehensive HVA/DS Strategy adopted by Council	1		Municipal Manager	1	Jun-10	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
Strategic Services	GOPP	GOPP		GOPP	Financial viability		3	Strategic	Check all funding proposals submitted	1		Strategic Manager	100%	% of proposals	Stand	#	100	100	100	100	100	100	100	100	100	100	100	100
Community Development Workers	GOPP	GOPP		GOPP	Financial viability		3	Strategic	Number of funding proposals submitted (1 per Area Manager)	1		Area Managers	1	# of proposals submitted	Stand	#	0	0	0	0	0	1	0	0	0	0	0	0
Strategic Services	LED	LED		LED	Alleviate unemployment		2	Strategic	Review LED & present	1		Strategic Manager	1	Jun-10	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
Community Development Workers	4.4																											

[illegible]



[illegible]





MFM	MFM	Effective procurement	Ensure proper procurement practices	4	Operational	No of successful appeals against municipality on the awarding of tenders (less than R200 000).	1	Director: Community Services	0%	% of successful appeals	Zero	%	0	0	0	0	0	0	0	0	0	0	0	0
	BSD	BSD	Housing	An audit and revision of the housing demand management system, including the housing register and criteria for allocation	2	Operational	Revised housing demand management system	1	Director: Community Services	1	Revised system	Stand	#	0	0	0	0	0	0	0	0	0	0	1
	LED	LED	Environmental and Biodiversity management	Environmental and Biodiversity Plan	3	Strategic	Develop an Environmental management and Biodiversity plan	1	Director: Community Services	1	plan submitted	Stand	#	0	0	0	0	0	0	0	0	0	0	1
	BSD	BSD	Customer care	Customer care survey	3	Operational	Provide inputs to improve on the results of the customer care survey	1	Director: Community Services	1	inputs provided	Stand	#	0	0	0	0	0	1	0	0	0	0	0
Director: Community Services Administration Director: Community Services Administration	LED	LED	LED	Administrative and logistic support Council meetings	2	Operational	Attend all council meetings	1	Director: Managers & Directors	100%	All council meetings held	Stand	%	100	100	100	100	100	100	100	100	100	100	100
	GQPP	GQPP	Financial viability	Completion of funding proposals	3	Strategic	100% of funding proposal submitted for Letsame funding	1	Director: Community Services	100%	% of proposals	Stand	#	100	100	100	100	100	100	100	100	100	100	100
Building control	BSD	BSD	Environmental awareness	Improve building regulations to include environmental considerations	3	Operational	Investigate and adapt building regulations to include environm	1	Director: Community Services	regulation and 1 also conducted and regulat	Stand	#	0	1	0	0	0	0	0	0	0	0	0	
Director: Community Services Administration Director: Community Services Administration	BSD	BSD	Unemployment alleviation	Controlled informal trading	3	Operational	Develop an informal trading policy and submit to council for approval	1	Director: Community Services	1	Policy developed	Stand	#	0	0	1	0	0	0	0	0	0	0	0
	BSD	BSD	Unemployment alleviation	Controlled informal trading	3	Operational	Implement the informal trading policy	1	Director: Community Services	100%	Implementation of the policy	Stand	%	0	0	0	0	100	100	100	100	100	100	100
Community Services Administration Director: Community Services Administration	MFM	MFM	Improved financial management	Risk management	3	Operational	Develop work flow diagrams, internal controls and policy guidelines for all risks identified as	1	Director: Community Services	100%	tential controls and jobs	Stand	%	0	0	0	0	0	100	0	0	0	0	0
Community Services Administration Director: Community Services Administration	MFM	MFM	Improved financial management	Improved work flow, internal controls and policy guidelines	3	Operational	Implement work flow diagrams, internal controls and policy guidelines developed for all risk	1	Director: Community Services	100%	ernal controls and polic	Stand	%	0	0	0	0	0	0	100	100	100	100	100
Community Services Administration	MFM	MFM	Maintenance standards for fixed assets	Maintenance standards for fixed assets	3	Operational	Develop maintenance standards for fixed assets	1	Director: Community Services	30%	Standards developed	Acc	%	30	30	30	30	30	30	30	30	30	30	30
Tourism	GQPP	GQPP	Good governance	Performance of Bargerve Tourism	3	Strategic	Quarterly reports submitted to Council by Bargerve Tourism	1	Director: Community Services	4	Number of reports submitted	Stand	#	0	0	1	0	0	1	0	0	1	0	0



Sub-Directorate	KIP Number	Municipal KPA	National KPA	Objective / Programme	KIP Name	Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Wards	Area	Programme Owner	Baseline	Target End / Target Start	KPI Result Calculation Type	Target Type	31-Jul-08 Target	31-Aug-08 Target	30-Sep-08 Target	31-Oct-08 Target	30-Nov-08 Target	31-Dec-08 Target	31-Jan-09 Target	28-Feb-09 Target	31-Mar-09 Target	30-Apr-09 Target	31-May-09 Target	30-Jun-09 Target
(20 chrs)	(20 chrs)	(10 chrs)	(Short code)		(100 chrs)			(10 chrs)	(20 chrs)			(100 chrs)	(20 chrs)	(100 chrs)	(C, S, A, B, D, E)	(#, %, #)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Diverse	KAT80134	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Maintenance/eng Bulk	ELR6030	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Various HT 10yn Tunnels	ELR6031	3	Operational	% of project completed	4	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Sewerage Bongiwehwa Venter	ELR6032	3	Operational	% of project completed	4	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Fermont roadbus - Leopard 2A	ELR6033	3	Operational	% of project completed	4	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	L.T Tunnel(Lamp-Voorst) (S vd St)	ELR6034	3	Operational	% of project completed	4	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	HT Dooitkruis	ELR6035	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	HT Uitsigting Doodakant	ELR6036	3	Operational	% of project completed	3	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	L.T Uitsigting Hoogvallei	ELR6037	3	Operational	% of project completed	3	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	L.T v.d Doodakant (Akkas - Pousfont)	ELR6038	3	Operational	% of project completed	4	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Middelvlei Voorskeelkruis	ELR6039	3	Operational	% of project completed	2	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Spaar Middel	ELR6040	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Electricity	ip	M/F/M	M/F/M	Effective, efficient and economical capital project management	Ringspanner na Jameson Sub	ELR6041	3	Operational	% of project completed	2	Director	Technical Services	100%	% completed	CO													
Electricity	ip	M/F/M	M/F/M	Effective, efficient and economical capital project management	HOP House Eskomre Divisie	ELR6044	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Diverse	KAT80137	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Mining van straatlig	MAT80030	3	Operational	% of project completed	2	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Talenteite Houtbus	MAT80031	3	Operational	% of project completed	4	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Phasing Straal HT x 2	MAT80032	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	ED Vervolks 33	MAT80033	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Talenteite Houtbus x 2	MAT80034	3	Operational	% of project completed	2	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Kantligte Bergier	MAT80035	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Electricity	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Straalingsverenging	STL60011	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Public Works	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Diverse	KAT80143	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Public Works	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Middelwoudkruis/Spoorbaanbrug	PAE6001	3	Operational	% of project completed	2	Director	Technical Services	100%	% completed	CO													
Public Works	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Herold Straal	PAE6001	3	Operational	% of project completed	3	Director	Technical Services	100%	% completed	CO													
Public Works	ip	M/F/M	M/F/M	Effective, efficient and economical capital project management	Spoorbaan	PAE6004	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Public Works	ip	M/F/M	M/F/M	Effective, efficient and economical capital project management	Volwagingsverenging	PAE6005	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Bolwag by Bergwagings Pampas	GER60043	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Diverse	KAT80105	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Pipe vir midskille	MAT80036	3	Operational	% of project completed	1	Director	Technical Services	100%	% completed	CO													
Sewerage	ip	M/F/M	M/F/M	Effective, efficient and economical capital project management	Talenteite Rookwagingswag	MAT80037	3	Operational	% of project completed	7	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Stratwagings na pompas	MAT80038	3	Operational	% of project completed	2	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Rookwagingswag	MAT80039	3	Operational	% of project completed	2	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Choor Kruiswag	MAT80100	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Eskomre Doodakant	MAT80101	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Talenteite op pompas	MAT80102	3	Operational	% of project completed	2	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Slegers na pompas by Substational Berg	MAT80103	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Verwagings Rooders	MAT80104	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Sewerage	M/F/M	M/F/M	M/F/M	Effective, efficient and economical capital project management	Rooder Dooder na Rooders	MAT80105	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Sewerage	ip	M/F/M	M/F/M	Effective, efficient and economical capital project management	Rookwag Dooder	ROL60025	3	Operational	% of project completed	8	Director	Technical Services	100%	% completed	CO													
Sewerage	ip	M/F/M	M/F/M	Effective, efficient and economical capital project management	Hoof Rookwag 1400 Lankaske Pampas	ROL60026	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													
Sewerage	ip	M/F/M	M/F/M	Effective, efficient and economical capital project management	Uitsigting Seweragingswag 308	ROL60027	3	Operational	% of project completed	5	Director	Technical Services	100%	% completed	CO													

Sewerage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Oggrader Valldet WWTW	RCL0028	3	Operational	% of project completed	2	Director Technical Services	100%	% completed	CO
Storm water drainage		MUFM	MUFM	Effective, efficient and economical capital project management	Diverse	KATRI0105	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Sommersloot Poststraat	PAE0086	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	SDO Lachste Project	PAE0087	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Holvoet Voornkestraat	PAE0088	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Sommersloot te Reservaatstraat	PAE0089	3	Operational	% of project completed	2	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Oggrader Sommersloot - Poststraat Fase 2	PAE0090	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Industriek van Sommersloot in Wassendijkstraat	PAE0091	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Koornik straat	PAE0092	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Kantoren in Langestraat (Fase 3)	PAE0093	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Stadswater Waterover (Houtenbuisen)	PAE0094	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Storm water drainage	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Landelijke straat	PAE0095	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Refuse removal		MUFM	MUFM	Effective, efficient and economical capital project management	Bou versamelpunt te Aurora	GEBO0044	3	Operational	% of project completed	3	Director Technical Services	100%	% completed	CO
Refuse removal		MUFM	MUFM	Effective, efficient and economical capital project management	Diverse	GEBO0044	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Refuse removal		MUFM	MUFM	Effective, efficient and economical capital project management	Komplekseur Trek	AVRT0042	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Refuse removal		MUFM	MUFM	Effective, efficient and economical capital project management	Oranienlaan	GEBO0045	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Waterworks	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Veraring substansie - Reservoirstraat	WATRI0005	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Veraring substansie met PVC - Hoogstraat (400m)	WATRI0006	3	Operational	% of project completed	4	Director Technical Services	100%	% completed	CO
Waterworks	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Veraring substansie - Landijk	WATRI0007	3	Operational	% of project completed	2	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Uitvoering Reservoir inhaal Straat	WATRI0008	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Veraring (Steen substansie) NT Puffelberg	WATRI0009	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Oggrader netwerk te Aurora (Fase 1)	WATRI0010	3	Operational	% of project completed	3	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Tuinsloot nr 1400 Lachste Huis	WATRI0011	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Oggrader Water Smeer Werke	WATRI0012	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Veraring Storm Waterlyn - Roodwerke	WATRI0013	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Diverse	KATRI0170	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Waterworks	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Installeer van lug en ledewerke	MATRI0106	3	Operational	% of project completed	2	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Veraring Storm substansie - Tuinsloot (500m)	WATRI0014	3	Operational	% of project completed	4	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Dubbelheerke	MATRI0107	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Aluminium Sulfat pompe	MATRI0108	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Kalkmengen WTW	MATRI0109	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Pompe te Klooststraat - Boekeryn	MATRI0110	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Waterworks	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Magistrale	MATRI0111	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Umslaers op pompe WTW	MATRI0112	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Waterworks	1p	MUFM	MUFM	Effective, efficient and economical capital project management	Konstid Omslaender	MATRI0113	3	Operational	% of project completed	7	Director Technical Services	100%	% completed	CO
Waterworks		MUFM	MUFM	Effective, efficient and economical capital project management	Soft Slaster waterpompe	MATRI0114	3	Operational	% of project completed	5	Director Technical Services	100%	% completed	CO
Land & Buildings		MUFM	MUFM	Effective, efficient and economical capital project management	VerkeersAdmin Kantoorgebou	GEBO0041	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Land & Buildings		MUFM	MUFM	Effective, efficient and economical capital project management	Admin Kantoorgebou	GEBO0042	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Land & Buildings		MUFM	MUFM	Effective, efficient and economical capital project management	Diverse	KATRI0160	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Recreational facilities		MUFM	MUFM	Effective, efficient and economical capital project management	Diverse	KATRI0162	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Recreational facilities		MUFM	MUFM	Effective, efficient and economical capital project management	Sportgronde PB	OFAS0010	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Recreational facilities		MUFM	MUFM	Effective, efficient and economical capital project management	Sportgronde RH	OFAS0011	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Recreational facilities		MUFM	MUFM	Effective, efficient and economical capital project management	Sportgronde BK	OFAS0012	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Recreational facilities		MUFM	MUFM	Effective, efficient and economical capital project management	Sportgronde AR	OFAS0013	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO
Parks		MUFM	MUFM	Effective, efficient and economical capital project management	Diverse	KATRI0164	3	Operational	% of project completed	1	Director Technical Services	100%	% completed	CO

Operational Performance																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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[illegible]

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Department	Sub-department	Job description	Cat. Proj. Num.	ISF Number	Vat No. Num.	Project description	Main	Funding Source	Start date	End date	Jul 2020 Budget	Aug 2020 Budget	Sep 2020 Budget	Oct 2020 Budget	Nov 2020 Budget	Dec 2020 Budget	Jan 2021 Budget	Feb 2021 Budget	Mar 2021 Budget	Apr 2021 Budget	May 2021 Budget	Jun 2021 Budget	Total Budget	Actuals	Actuals	Actuals	Actuals	Actuals
																								2020	2021	2022	2023	2024
Administrative Services	Administration	Administrative Services	KAT7001	ISF001	KAT7001	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020	30000													150000	30000	30000	30000	30000
Administrative Services	Administration	Administrative Services	KAT7002	ISF002	KAT7002	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7003	ISF003	KAT7003	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7004	ISF004	KAT7004	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7005	ISF005	KAT7005	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7006	ISF006	KAT7006	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7007	ISF007	KAT7007	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7008	ISF008	KAT7008	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7009	ISF009	KAT7009	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7010	ISF010	KAT7010	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7011	ISF011	KAT7011	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7012	ISF012	KAT7012	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7013	ISF013	KAT7013	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7014	ISF014	KAT7014	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7015	ISF015	KAT7015	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7016	ISF016	KAT7016	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7017	ISF017	KAT7017	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7018	ISF018	KAT7018	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7019	ISF019	KAT7019	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7020	ISF020	KAT7020	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7021	ISF021	KAT7021	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7022	ISF022	KAT7022	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7023	ISF023	KAT7023	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7024	ISF024	KAT7024	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7025	ISF025	KAT7025	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7026	ISF026	KAT7026	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7027	ISF027	KAT7027	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7028	ISF028	KAT7028	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7029	ISF029	KAT7029	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7030	ISF030	KAT7030	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7031	ISF031	KAT7031	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7032	ISF032	KAT7032	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7033	ISF033	KAT7033	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7034	ISF034	KAT7034	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7035	ISF035	KAT7035	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7036	ISF036	KAT7036	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7037	ISF037	KAT7037	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7038	ISF038	KAT7038	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7039	ISF039	KAT7039	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7040	ISF040	KAT7040	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7041	ISF041	KAT7041	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7042	ISF042	KAT7042	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7043	ISF043	KAT7043	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7044	ISF044	KAT7044	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7045	ISF045	KAT7045	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7046	ISF046	KAT7046	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7047	ISF047	KAT7047	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7048	ISF048	KAT7048	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7049	ISF049	KAT7049	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7050	ISF050	KAT7050	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7051	ISF051	KAT7051	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7052	ISF052	KAT7052	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7053	ISF053	KAT7053	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7054	ISF054	KAT7054	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7055	ISF055	KAT7055	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7056	ISF056	KAT7056	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7057	ISF057	KAT7057	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7058	ISF058	KAT7058	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7059	ISF059	KAT7059	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7060	ISF060	KAT7060	Administrative Services	1	GR	01 Jan 2020	30 Jun 2020														30000	60000	20000	10000	
Administrative Services	Administration	Administrative Services	KAT7061	ISF061	KAT7061	Administrative Services	1	GR																				

Disbursements (50 shares)		Sub-Disbursements (50 shares)		Line Item (200 shares)		Vote Number		Month		Original Revenue Budget		Virements		Adjustments Estimate		Adjusted Budget		Original Opex Budget		Virements		Adjustments Estimate		Adjusted Budget		Original Capex Budget		Virements		Adjustments Estimate	
Municipal Management		Council		011		011		July																							
Financial Services		Finance Admin		061		061		July																							
Financial Services		Finance IT		081		081		July																							
Administrative Services		Corporate Services		101		101		July																							
Administrative Services		Planning and Development		031		031		July																							
Administrative Services		Human Resource Administrator		071		071		July																							
Community Services		Community Services		013		013		July																							
Community Services		Building controls		032		032		July																							
Community Services		Libraries and archives		201		201		July																							
Community Services		Museum		211		211		July																							
Community Services		Housing		341		341		July																							
Community Services		Traffic control		371		371		July																							
Community Services		Freightage		381		381		July																							
Community Services		Holiday resort - Styelwyn		435		435		July																							
Community Services		Holiday resort - Dwaarsenbos		436		436		July																							
Community Services		Holiday resort - Caravan park Pila		437		437		July																							
Community Services		Vehicle licensing and tests		554		554		July																							
Technical Services		Council property		091		091		July																							
Technical Services		Refuse removal and dumping		171		171		July																							
Technical Services		Cemeteries		231		231		July																							
Technical Services		Sewerage		291		291		July																							
Technical Services		Stormwater management		301		301		July																							
Technical Services		Community parks		431		431		July																							
Technical Services		Sport grounds and swimming pools		432		432		July																							
Technical Services		Water distribution		511		511		July																							
Technical Services		Roads		551		551		July																							
Technical Services		Electricity distribution		621		621		July																							
Technical Services		Electricity street lights		622		622		July																							
Disbursements (50 shares)		Sub-Disbursements (50 shares)		Line Item (200 shares)		Vote Number		Month		Original Revenue Budget		Virements		Adjustments Estimate		Adjusted Budget		Original Opex Budget		Virements		Adjustments Estimate		Adjusted Budget		Original Capex Budget		Virements		Adjustments Estimate	
Municipal Management		Council		011		011		August																							
Financial Services		Finance Admin		061		061		August																							
Financial Services		Finance IT		081		081		August																							
Administrative Services		Corporate Services		101		101		August																							
Administrative Services		Planning and Development		031		031		August																							
Administrative Services		Human Resource Administrator		071		071		August																							
Community Services		Community Services		013		013		August																							
Community Services		Building controls		032		032		August																							
Community Services		Libraries and archives		201		201		August																							
Community Services		Museum		211		211		August																							
Community Services		Housing		341		341		August																							
Community Services		Traffic control		371		371		August																							
Community Services		Freightage		381		381		August																							
Community Services		Holiday resort - Styelwyn		435		435		August																							
Community Services		Holiday resort - Dwaarsenbos		436		436		August																							
Community Services		Holiday resort - Caravan park Pila		437		437		August																							
Community Services		Vehicle licensing and tests		554		554		August																							
Technical Services		Council property		091		091		August																							
Technical Services		Refuse removal and dumping		171		171		August																							
Technical Services		Cemeteries		231		231		August																							
Technical Services		Sewerage		291		291		August																							
Technical Services		Stormwater management		301		301		August																							
Technical Services		Community parks		431		431		August																							
Technical Services		Sport grounds and swimming pools		432		432		August																							
Technical Services		Water distribution		511		511		August																							
Technical Services		Roads		551		551		August																							
Technical Services		Electricity distribution		621		621		August																							
Technical Services		Electricity street lights		622		622		August																							
Disbursements (50 shares)		Sub-Disbursements (50 shares)		Line Item (200 shares)		Vote Number		Month		Original Revenue Budget		Virements		Adjustments Estimate		Adjusted Budget		Original Opex Budget		Virements		Adjustments Estimate		Adjusted Budget		Original Capex Budget		Virements		Adjustments Estimate	
Municipal Management		Council		011		011		September																							
Financial Services		Finance Admin		061		061		September																							
Financial Services		Finance IT		081		081		September																							
Administrative Services		Corporate Services		101		101		September																							
Administrative Services		Planning and Development		031		031		September																							
Administrative Services		Human Resource Administrator		071		071		September																							
Community Services		Community Services		013		013		September																							
Community Services		Building controls		032		032		September																							
Community Services		Libraries and archives		201		201		September																							
Community Services		Museum		211		211		September																							
Community Services		Housing		341		341		September																							
Community Services		Traffic control		371		371		September																							
Community Services		Freightage		381		381		September																							
Community Services		Holiday resort - Styelwyn		435		435		September																							
Community Services		Holiday resort - Dwaarsenbos		436		436		September																							
Community Services		Holiday resort - Caravan park Pila		437		437		September																							
Community Services		Vehicle licensing and tests		554		554		September																							
Technical Services		Council property		091		091		September																							
Technical Services		Refuse removal and dumping		171		171		September																							
Technical Services		Cemeteries		231		231		September																							
Technical Services		Sewerage		291		291		September																							
Technical Services		Stormwater management		301		301		September																							
Technical Services		Community parks		431		431		September																							
Technical Services		Sport grounds and swimming pools		432		432		September																							
Technical Services		Water distribution		511		511		September																							
Technical Services		Roads		551		551		September																							
Technical Services		Electricity distribution		621		621		September																							
Technical Services		Electricity street lights		622		622		September																							
Disbursements (50 shares)		Sub-Disbursements (50 shares)		Line Item (200 shares)		Vote Number		Month		Original Revenue Budget		Virements		Adjustments Estimate		Adjusted Budget		Original Opex Budget		Virements		Adjustments Estimate		Adjusted Budget		Original Capex Budget		Virements		Adjustments Estimate	
Municipal Management		Council		011		011		October																							
Financial Services		Finance Admin		061		061		October																							
Financial Services		Finance IT		081		081		October																							
Administrative Services		Corporate Services																													

Technical Services	Stormwater managemen	301		January														
Technical Services	Community parks	431		January														
Technical Services	Sport grounds and swimming pools	432		January														
Technical Services	Water distribution	511		January														
Technical Services	Roads	551		January														
Technical Services	Electricity distribution	621		January														
Technical Services	Electricity street lights	622		January														
Directorate (59 chairs)	Sub-Directorate (59 chairs)	Line Item (258 chairs)	Vote Number	Month	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate			
Municipal Manage	Council	011		February														
Financial Services	Finance Admin	081		February														
Financial Services	Finance IT	081		February														
Administrative Services	Corporate Services	101		February														
Administrative Services	Planning and Development	031		February														
Administrative Services	Human Resource Administrator	071		February														
Community Services	Community Services	013		February														
Community Services	Building controls	032		February														
Community Services	Librarians and archives	201		February														
Community Services	Museum	211		February														
Community Services	Housing	341		February														
Community Services	Traffic control	371		February														
Community Services	Frindigala	381		February														
Community Services	Holiday resort - Blywenis	436		February														
Community Services	Holiday resort - Dwaalkensbos	436		February														
Community Services	Holiday resort - Caravan park Pika	437		February														
Community Services	Vehicle licensing and testing	554		February														
Technical Services	Council property	091		February														
Technical Services	Refuse removal and dumping	171		February														
Technical Services	Cemeteries	231		February														
Technical Services	Sewerage	291		February														
Technical Services	Stormwater management	301		February														
Technical Services	Community parks	431		February														
Technical Services	Sport grounds and swimming pools	432		February														
Technical Services	Water distribution	511		February														
Technical Services	Roads	551		February														
Technical Services	Electricity distribution	621		February														
Technical Services	Electricity street lights	622		February														
Directorate (59 chairs)	Sub-Directorate (59 chairs)	Line Item (258 chairs)	Vote Number	Month	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate			
Municipal Manage	Council	011		March														
Financial Services	Finance Admin	081		March														
Financial Services	Finance IT	081		March														
Administrative Services	Corporate Services	101		March														
Administrative Services	Planning and Development	031		March														
Administrative Services	Human Resource Administrator	071		March														
Community Services	Community Services	013		March														
Community Services	Building controls	032		March														
Community Services	Librarians and archives	201		March														
Community Services	Museum	211		March														
Community Services	Housing	341		March														
Community Services	Traffic control	371		March														
Community Services	Frindigala	381		March														
Community Services	Holiday resort - Blywenis	436		March														
Community Services	Holiday resort - Dwaalkensbos	436		March														
Community Services	Holiday resort - Caravan park Pika	437		March														
Community Services	Vehicle licensing and testing	554		March														
Technical Services	Council property	091		March														
Technical Services	Refuse removal and dumping	171		March														
Technical Services	Cemeteries	231		March														
Technical Services	Sewerage	291		March														
Technical Services	Stormwater management	301		March														
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Technical Services	Roads	551		March														
Technical Services	Electricity distribution	621		March														
Technical Services	Electricity street lights	622		March														
Directorate (59 chairs)	Sub-Directorate (59 chairs)	Line Item (258 chairs)	Vote Number	Month	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate			
Municipal Manage	Council	011		April														
Financial Services	Finance Admin	081		April														
Financial Services	Finance IT	081		April														
Administrative Services	Corporate Services	101		April														
Administrative Services	Planning and Development	031		April														
Administrative Services	Human Resource Administrator	071		April														
Community Services	Community Services	013		April														
Community Services	Building controls	032		April														
Community Services	Librarians and archives	201		April														
Community Services	Museum	211		April														
Community Services	Housing	341		April														
Community Services	Traffic control	371		April														
Community Services	Frindigala	381		April														
Community Services	Holiday resort - Blywenis	436		April														
Community Services	Holiday resort - Dwaalkensbos	436		April														
Community Services	Holiday resort - Caravan park Pika	437		April														
Community Services	Vehicle licensing and testing	554		April														
Technical Services	Council property	091		April														
Technical Services	Refuse removal and dumping	171		April														
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Technical Services	Electricity distribution	621		April														
Technical Services	Electricity street lights	622		April														
Directorate (59 chairs)	Sub-Directorate (59 chairs)	Line Item (258 chairs)	Vote Number	Month	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate			
Municipal Manage	Council	011		May														
Financial Services	Finance Admin	081		May														
Financial Services	Finance IT	081		May														
Administrative Services	Corporate Services	101		May														
Administrative Services	Planning and Development	031		May														
Administrative Services	Human Resource Administrator	071		May														
Community Services	Community Services	013		May														
Community Services	Building controls	032		May														
Community Services	Librarians and archives	201		May														
Community Services	Museum	211		May														
Community Services	Housing	341		May														
Community Services	Traffic control	371		May														
Community Services	Frindigala	381		May														
Community Services	Holiday resort - Blywenis	436		May														
Community Services	Holiday resort - Dwaalkensbos	436		May														
Community Services	Holiday resort - Caravan park Pika	437		May														
Community Services	Vehicle licensing and testing	554		May														
Technical Services	Council property	091		May														
Technical Services	Refuse removal and dumping	171		May														
Technical Services	Cemeteries	231		May														
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Technical Services	Electricity distribution	621		May														
Technical Services	Electricity street lights	622		May														
Directorate (59 chairs)	Sub-Directorate (59 chairs)	Line Item (258 chairs)	Vote Number	Month	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Opex Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate			
Municipal Manage	Council	011		June														
Financial Services	Finance Admin	081		June														
Financial Services	Finance IT	081		June														
Administrative Services	Corporate Services	101		June														
Administrative Services	Planning and Development	031		June														
Administrative Services	Human Resource Administrator	071		June														
Community Services	Community Services	013		June														
Community Services	Building controls	032		June														
Community Services	Librarians and archives	201		June														
Community Services	Museum	211		June														
Community Services	Housing	341		June														
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Community Services	Frindigala	381		June														
Community Services	Holiday resort - Blywenis	436		June														
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Community Services	Holiday resort - Caravan park Pika	437		June														
Community Services	Vehicle licensing and testing	554		June														
Technical Services	Council property	091		June														
Technical Services	Refuse removal and dumping	171		June														
Technical Services	Cemeteries	231		June														
Technical Services	Sewerage	291		June														
Technical Services	Stormwater management	301		June	</													